

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: **HEALTH-COMMUNITY  
CHALLENGE GRANT (06821)**  
Function: **Health & Sanitation**  
Activity: **Health**  
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	64,524	71,709	69,805	69,805
710103 Extra Help	648	0	0	0
710200 Retirement	12,937	17,490	16,656	16,656
710300 Health Insurance	8,469	7,250	14,217	14,217
710400 Workers' Compensation Insurance	370	309	254	254
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>86,948</b>	<b>96,758</b>	<b>100,932</b>	<b>100,932</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720300 Communications	480	1,000	700	700
720600 Insurance	36	39	29	29
720800 Maintenance - Equipment	0	500	400	400
721300 Office Expense	4,256	3,500	1,817	1,817
721400 Professional & Specialized Services	90,001	56,750	56,750	56,750
721600 Rents & Leases - Equipment	1,573	2,000	1,500	1,500
721700 Rents & Leases - Buildings	0	500	750	750
721900 Special Departmental Expense	15,028	10,104	9,607	9,607
722000 Transportation & Travel	898	3,400	2,515	2,515
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>112,272</b>	<b>77,793</b>	<b>74,068</b>	<b>74,068</b>
 <b>TOTAL - HEALTH - COMMUNITY CHALLENGE GRANT</b>	 <b>199,220</b>	 <b>174,551</b>	 <b>175,000</b>	 <b>175,000</b>

COMMENTS

The Community Challenge Grant Program (formerly called the Teen Pregnancy Prevention Program), is part of the Governor’s State-wide Multi-Year Partnership for Responsible Parenting. The focus is to promote community-based partnerships for the development and implementation of effective strategies to prevent unwed and teenage pregnancy and children living without fathers as a result of these pregnancies.

The Public Health Department has been designated as the local lead agency for this effort. The populations which are targeted for services are: pre-sexually active adolescents; Pregnant and parenting teens; and parents and families. The Program activities include:

- For Younger Age Groups - “Postponing Sexual Involvement” curriculum; support activities for after school and youth programs; peer mentors.
- For Older Youth - “Reducing the Risk” curriculum and support activities; peer mentors.
- For Pregnant and Parenting Teens - “Nurturing Parenting/Family Planning” curriculum; Community Garden Mentor Project which will teach “The Law of the Harvest”
- For Parents and Families - “Parent Education Nights,” Parent Youth Family Discovery Workshops

Each population will also be able to receive information and referral services appropriate for their individual needs.

The grant also provides funding allocations to the following partners: Madera County Community Action Partnership, Madera County Office of Education, Madera Unified School District, and Madera City Parks and Recreation Department. Mini-grant funding will be provided to qualified groups in an ongoing competitive application process.

The grant award from the State to the County will be disbursed through a series of advance payments scheduled over the Fiscal Year. The maximum amount of the grant is \$175,000.

REVENUE

	<u>Actual</u> <u>2007-08</u>	<u>Actual &amp; Estimated</u> <u>2008-09</u>	<u>Estimated</u> <u>2009-10</u>
Health Challenge Grant	\$189,524	\$175,000	\$175,000

STAFFING

	<u>2008-09</u> <u>Authorized</u>	<u>2009-10</u> <u>Request &amp; Recommend</u>
Permanent		
Program Manager	-0-	.10
Public Health Education Assistant	1.25	1.00
Public Health Education Coordinator	.25	.25
Total Permanent	1.50	1.35

The Department is requesting that the .10 Program Manager position be brought back to the program, and that .25 of the vacant Public Health Education Assistant be eliminated from the budget, based on the needs of the program and the funding available. These changes will save the program approximately \$4,500 per year, and are recommended.

SALARIES & EMPLOYEE BENEFITS

- 710102     Permanent Salaries are recommended at \$69,805.
- 710200     Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300     Health Insurance is based on the employer's share of health insurance premiums.
- 710400     Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300     Communications is recommended at \$700 to cover instruments and monthly costs.
- 720600     Insurance reflects the Department’s contribution to the County’s Self-Insured Liability Program.
- 720800     Maintenance-Equipment is recommended at \$400 to cover unexpected maintenance requirements.
- 721300     Office Expense is recommended at \$1,817 based on estimated need and present cost experience of supplies.
- 721400     Professional & Specialized Services is recommended at \$56,750 for the following allocations:
- |   |          |
|---|----------|
| Community Action Partnership            | \$20,000 |
| Madera Unified School District          | \$ 8,000 |
| Madera County Superintendent of Schools | \$12,000 |
| Madera Parks & Recreation               | \$ 8,000 |
| Consultant (Program Evaluation)         | \$ 8,750 |
- 721600     Rents & Leases - Equipment is requested at \$1,500 to cover County vehicle use.
- 721700     Rents & Leases - Buildings is recommended at \$750 to rent space for community events.
- 721900     Special Departmental Expense is requested at \$9,607 to purchase educational materials, program incentives and dial-a-ride tickets.
- 722000     Transportation & Travel is recommended at \$2,515 which provides funds for staff travel and training conferences.